

Judicial Selection Commission JSC13800

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	77,224	81,040	85,395	85,395	85,395	0
Other Expenses	21,228	27,691	21,691	21,691	21,691	0
Equipment	0	5,100	100	100	100	0
Agency Total - General Fund	98,452	113,831	107,186	107,186	107,186	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	1,000	0	0	0	0
Agency Grand Total	98,452	114,831	107,186	107,186	107,186	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	532	515	517	524	525	1
BUDGET SUMMARY						
Personal Services	36,395,219	37,352,912	37,574,155	41,243,923	41,372,227	128,304
Other Expenses	2,396,384	2,295,177	2,411,553	2,518,487	2,598,395	79,908
Equipment	1,000	7,000	1,000	62,895	36,447	-26,448
Other Current Expenses						
Forensic Sex Evidence Exams	774,980	1,250,000	640,000	1,200,000	1,200,000	0
Witness Protection	182,598	372,913	372,913	372,913	372,913	0
Training and Education	55,622	80,961	81,351	86,351	86,101	-250
Expert Witnesses	163,748	232,731	236,643	236,643	236,643	0
Medicaid Fraud Control	638,620	696,762	658,448	545,058	545,058	0
Agency Total - General Fund	40,608,171	42,288,456	41,976,063	46,266,270	46,447,784	181,514
Additional Funds Available						
Federal Contributions	1,252,434	943,000	968,000	968,000	968,000	0
Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	50,000	50,000
Bond Funds	220,000	0	0	0	0	0
Private Contributions	924,334	860,837	869,837	869,837	869,837	0
Agency Grand Total	43,004,939	44,762,909	43,813,900	48,104,107	48,335,621	231,514

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	517	41,976,063	517	41,976,063	0	0

Annualize FY 06 Deficiency in the Forensic Sex Evidence Exam Account -(B)

This account is used to reimburse victims of sexual assault for the costs of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution. The account has experienced substantial shortfalls in FY 05 and FY 06.

(Governor) A deficiency appropriation of \$610,000 is included in HB 5009 (the Deficiency Bill). The Governor also recommends increasing the amount of funding to decrease the likelihood that deficiency appropriations would be necessary in the future.

(Committee) A deficiency appropriation of \$360,000 is included in sHB 5009 (the Deficiency Bill). The Governor also recommends increasing the amount of funding to decrease the likelihood that deficiency appropriations would be necessary in the future.

Forensic Sex Evidence Exams	0	560,000	0	560,000	0	0
Total - General Fund	0	560,000	0	560,000	0	0

Add Positions to Investigate and Prosecute Violent Urban Crime -(B)

(Governor) The Governor recommends additional funding to provide for six additional staff members (three prosecutors and three inspectors) to focus on the prosecution of urban violent crime.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) The Governor's proposed increase in staffing is reduced.						
Personal Services	6	327,105	3	163,553	-3	-163,552
Other Expenses	0	7,500	0	3,750	0	-3,750
Equipment	0	60,895	0	30,447	0	-30,448
Training and Education	0	4,500	0	2,250	0	-2,250
Total - General Fund	6	400,000	3	200,000	-3	-200,000

Expand the Civil Litigation Bureau -(B)

There are six prosecutors in the Habeas Corpus Unit in the Office of the Chief State's Attorney (part of the Civil Litigation Bureau) responsible for handling state and federal habeas corpus cases. Approximately 1,000 such cases are pending. Some trial and appellate prosecutors have had to handle habeas cases due to this volume.

(Governor) The Governor recommends an additional prosecutor position to prevent a backlog of federal habeas corpus petitions and to improve response time in compliance with the federal court deadline.

(Committee) An additional position is provided.

Personal Services	1	51,053	2	102,106	1	51,053
Other Expenses	0	1,000	0	2,000	0	1,000
Equipment	0	1,000	0	2,000	0	1,000
Training and Education	0	500	0	1,000	0	500
Total - General Fund	1	53,553	2	107,106	1	53,553

Shift Two Positions from Federal to General Funds -(B)

The Division maintains a single unit to handle elder abuse and Medicaid fraud cases. The Division may seek federal reimbursement (which would be deposited into the resources of the General Fund) for any time devoted to the investigation or prosecution of Medicaid fraud, in particular. The director of the unit and a secretary allocate a portion of their time to both types of cases.

(Governor) In compliance with a recent federal directive, the Governor recommends moving the director and secretary to the General Fund since they cannot demonstrate that they spend one hundred per cent of their time on Medicaid fraud control.

-(Committee) Same as Governor

Personal Services	0	113,390	0	113,390	0	0
Medicaid Fraud Control	0	-113,390	0	-113,390	0	0
Total - General Fund	0	0	0	0	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$3.1 million is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	3,145,452	0	3,145,452	0	0
Total - General Fund	0	3,145,452	0	3,145,452	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$98,434 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	98,434	0	98,434	0	0
Total - General Fund	0	98,434	0	98,434	0	0
Increase Criminal Justice Executive Pay Plan -(B)						
Funds are provided to increase the salaries of the thirteen State's Attorneys within the Criminal Justice Executive pay plan by \$3,000 effective October 1, 2006.						
Personal Services	0	32,768	0	32,768	0	0
Total - General Fund	0	32,768	0	32,768	0	0
Increase Staffing in the Appellate Unit -(B)						
(Committee) Additional staffing is provided to speed the processing of cases.						
Personal Services	0	0	3	153,159	3	153,159
Other Expenses	0	0	0	7,658	0	7,658
Equipment	0	0	0	3,000	0	3,000
Training and Education	0	0	0	1,500	0	1,500
Total - General Fund	0	0	3	165,317	3	165,317
Pick up Declining Federal Funds -(B)						
(Committee) State funding is provided to pick up declining federal funds that support juvenile prosecutor and investigator positions.						
Personal Services	0	0	0	87,644	0	87,644
Total - General Fund	0	0	0	87,644	0	87,644
Provide Funding for an Electronic Case Management System -(B)						
(Committee) Funding is added to enable the agency to better track its caseload and dispositions.						
Other Expenses	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Provide Surplus Funds for a Pilot Program to Tape Custodial Interrogations and Confessions -(B)						
(Committee) Funding for a pilot program at one location is provided.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000
Total	524	46,266,270	525	46,447,784	1	181,514
Total - OF	0	0	0	50,000	0	50,000

Criminal Justice Commission CJC31000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Expenses	169	500	500	500	500	0
Agency Total - General Fund	169	500	500	500	500	0

State Marshal Commission SMC31500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	185,194	208,965	249,689	249,689	279,689	30,000
Other Expenses	74,914	108,992	113,801	113,801	113,801	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	260,108	318,057	363,590	363,590	393,590	30,000
Additional Funds Available						
Carry Forward Funding	0	16,000	20,000	20,000	20,000	0
Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0
Agency Grand Total	260,108	378,866	383,590	383,590	413,590	30,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	363,590	4	363,590	0	0
Adjust Funding for Personal Services -(B)						
(Committee) Funding is adjusted to reflect current service requirements.						
Personal Services	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
Total	4	363,590	4	393,590	0	30,000

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	155,078	285,905	296,821	296,821	296,821	0
Other Expenses	32,732	47,436	51,912	51,912	51,912	0
Equipment	0	500	500	500	500	0
Agency Total - General Fund	187,810	333,841	349,233	349,233	349,233	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	3,976	0	0	0	0
Bond Funds	0	5,500	3,500	3,500	3,500	0
Agency Grand Total	187,810	343,317	352,733	352,733	352,733	0

Department of Correction DOC88000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	6,739	6,775	6,774	6,783	6,871	88
BUDGET SUMMARY						
Personal Services	371,656,979	380,801,427	393,198,274	398,679,681	398,060,390	-619,291
Other Expenses	63,963,379	65,701,059	64,017,525	71,922,472	71,019,574	-902,898
Equipment	180,049	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Out of State Beds	3,125,000	0	0	0	0	0
Community Justice Center	614,316	0	0	0	0	0
Stress Management	138,750	0	0	0	0	0
Workers' Compensation Claims	22,492,222	21,161,060	24,153,368	23,153,368	23,240,368	87,000
Inmate Medical Services	81,563,821	84,515,732	86,058,454	86,777,037	88,077,037	1,300,000
Parole Staffing and Operations	4,569,862	3,788,900	3,976,548	4,154,548	4,379,548	225,000
Parole Support Services	3,581,302	0	0	0	0	0
Mental Health AIC	0	0	0	500,000	500,000	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	6,000	9,000	9,500	9,500	9,500	0
Legal Services to Prisoners	749,267	768,595	768,595	768,595	768,595	0
Volunteer Services	131,100	170,758	170,758	170,758	170,758	0
Community Support Services	21,067,051	26,404,552	28,145,968	28,696,088	31,863,293	3,167,205
Agency Total - General Fund	573,839,098	583,322,083	600,499,990	614,833,047	618,090,063	3,257,016
Additional Funds Available						
Federal Contributions	3,317,236	2,637,500	2,087,500	2,087,500	2,087,500	0
Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	195,645	195,645	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	226,545	226,545
Special Funds, Non-Appropriated	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Bond Funds	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0
Private Contributions	753,231	447,225	370,975	370,975	370,975	0
Agency Grand Total	580,759,565	592,756,808	605,808,465	620,337,167	623,820,728	3,483,561
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	6,774	600,499,990	6,774	600,499,990	0	0
Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiency -(B)						
The agency is projecting a \$2.7 million net deficiency, which represents 0.5% of its FY 06 appropriation of \$577.8 million. Funding is included in HB 5009 (the Deficiency Bill) for Personal Services (\$0.5 million) and Inmate Medical Services (2.2 million).						
(Governor) Funding is recommended to annualize the FY 06 deficiency: \$2.8 million for Personal Services and \$1.2 million for Other Expenses.						
(Committee) Funding is recommended to annualize the FY 06 deficiency: \$2.8 million for Personal Services, \$1.2 million for Other Expenses and \$1.3 million for Inmate Medical Services.						
Personal Services	0	2,800,000	0	2,800,000	0	0
Other Expenses	0	1,200,000	0	1,200,000	0	0
Inmate Medical Services	0	0	0	1,300,000	0	1,300,000
Total - General Fund	0	4,000,000	0	5,300,000	0	1,300,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Part-Time Teachers at Manson Youth Institute -(B)						
In accordance with Connecticut General Statutes and Regulations (CGS 10-15 & 10-16) offenders under the age of eighteen and special education students must receive instruction through the school program at Manson Youth Institution.						
(Governor) Funding of \$287,057 is recommended for eight part-time State School Teachers to offer a second shift school program at Manson Youth Institution. It is recommended that the part-time teachers work 26 hours per week and receive a salary of \$26.54 per hour.						
-(Committee) Same as Governor						
Personal Services	0	287,057	0	287,057	0	0
Total - General Fund	0	287,057	0	287,057	0	0
Transfer Funds Between Accounts -(B)						
In FY 06 four positions were transferred from the Department of Corrections to the Board of Pardons and Parole. Two of the staff were reassigned to the Parole Intake and Orientation Unit, and two were reassigned to the Pardons Unit.						
(Governor) It is recommended that funding for the four positions be transferred from the Personal Services account to the Parole Staffing and Operations Account. The recommended action is a transfer and does not result in a net change.						
-(Committee) Same as Governor						
Personal Services	0	-178,000	0	-178,000	0	0
Parole Staffing and Operations	0	178,000	0	178,000	0	0
Total - General Fund	0	0	0	0	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$2.72 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	2,001,528	0	2,001,528	0	0
Inmate Medical Services	0	718,583	0	718,583	0	0
Total - General Fund	0	2,720,111	0	2,720,111	0	0
Fund Corrigan/Radgowski Facility Water Requirements -(B)						
Under recommendation from the State Department of Public Health and the Department of Environmental Protection, beginning in January 2006, the agency will begin switching from an agency administered well water system to purchasing their water requirements from the town of Montville. It is estimated that the facility will be drawing an estimated 200,000 gallons of water per day.						
(Governor) Funding of \$125,000 is recommended for the "water usage fee" to the town of Montville beginning in March 2006, and \$255,500 for the 200,000 gallons of water used per day (73,000,000 gallons annually @ \$3.50 M gallon).						
-(Committee) Same as Governor						
Other Expenses	0	380,500	0	380,500	0	0
Total - General Fund	0	380,500	0	380,500	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Garner Correctional Institute Water Requirements Adjustment -(B)						
In January 2005, the Town of Newtown commenced billing the Department of Correction for water usage retroactive to 7/31/2004.						
(Governor) Funding of \$107,203 is recommended to pay for the water requirements adjustment.						
-(Committee) Same as Governor						
Other Expenses	0	107,203	0	107,203	0	0
Total - General Fund	0	107,203	0	107,203	0	0
Adjust Ombudsman Services Funds -(B)						
Sections 60 & 62(b), of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," transfer \$286,137 and responsibility for contracting for correctional ombudsman services from the agency to the Department of Administrative Services (DAS).						
(Governor) An additional \$12,863 is recommended to be transferred to DAS to fully fund the ombudsman contract for a total of \$299,000.						
-(Committee) Same as Governor						
Other Expenses	0	-12,863	0	-12,863	0	0
Total - General Fund	0	-12,863	0	-12,863	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$6.15 million is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	6,145,954	0	6,145,954	0	0
Total - General Fund	0	6,145,954	0	6,145,954	0	0
Reduce Workers' Compensation Claims Funds -(B)						
It is anticipated that the agency will lapse \$1.4 million in Workers' Compensation Claims in FY 06.						
(Governor) It is recommended to reduce Workers' Compensation Claims funding by \$1.0 million.						
-(Committee) Same as Governor						
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Supplement Various Grant Programs -(B)						
The Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) and Residential Substance Abuse Treatment for State Prisoners (RSAT) are federal grants that provide substance abuse and addiction services to inmates. The agency has been notified that VOI/TIS and Byrne grant dollars will no longer be available to fund the continuation of "Supportive Housing" and "Transitional Supervision" halfway house beds.						
(Governor) Funding in the amount of \$240,457 is recommended for four Counselor positions to provide substance abuse counseling to inmates. In addition, \$323,575 is recommended for Community Support Services to fund approximately 25 substance abuse halfway house beds. The funding is recommended to supplement expiring federal dollars.						
-(Committee) Same as Governor						
Personal Services	4	240,457	4	240,457	0	0
Community Support Services	0	323,575	0	323,575	0	0
Total - General Fund	4	564,032	4	564,032	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand Health and Mental Health Services -(B)						
Garner Correction Institute currently houses the majority of inmates with mental health issues. These inmates require monitoring on a daily basis for appropriate treatment while incarcerated. In addition, they require mental health care upon release into the community.						
(Governor) Funding in the amount of \$217,365 is recommended to expand health and mental health services. The three recommended positions will provide additional health and mental health support to inmates.						
-(Committee) Same as Governor						
Personal Services	3	214,365	3	214,365	0	0
Other Expenses	0	3,000	0	3,000	0	0
Total - General Fund	3	217,365	3	217,365	0	0
Pick-up Funding for the Collaborative Mental Health Alternative to Incarceration Project -(B)						
The Mental Health Alternative to Incarceration project is a collaborative project between DMHAS, CSSD, and DOC. Each of the three agencies has contributed \$500,000 to support development of a mental health Alternative to Incarceration. DOC's prior contributions have been funded through the Violent Offender Incarceration and Truth in Sentencing (VOI/TIS) grant.						
(Governor) Funding in the amount of \$500,000 is recommended to pay DOC's contribution to the Collaborative Mental Health Alternative to Incarceration project.						
-(Committee) Same as Governor						
Mental Health AIC	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Fund Parole Officers and GPS Monitoring for Sex Offenders -(B)						
This reflects the Commission on Prison and Jail Overcrowding recommendation #4, funding is provided beginning October 1, 2006.						
(Governor) Funding is recommended for two new Parole Officers (annual salary of \$58,000) and thirty passive Global Positioning System (GPS) devices. The cost of the GPS devices is estimated at \$6 per unit per day.						
(Committee) Funding is recommended for 18 additional parole officers, 2 parole supervisors, and one clerical position. The Board of Pardons and Parole anticipates an increase of over 1200 individuals supervised on discretionary parole by January 2008. In order to continue to accommodate expansion of parole caseloads with effective offender supervision, caseloads need to be reduced, and additional funding for community supervision is recommended.						
In addition, funding is recommended in the amount \$163,169 for additional global positioning system devices (GPS) to track offenders and to enhance offender accountability.						
Personal Services	2	116,000	23	1,142,441	21	1,026,441
Other Expenses	0	81,153	0	244,322	0	163,169
Total - General Fund	2	197,153	23	1,386,763	21	1,189,610

Fund Private Provider COLA -(B)

The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.</p> <p>(Governor) Funding of \$422,190 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated to various department accounts. In addition, \$195,645 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.</p> <p>(Committee) Funding of \$422,190 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated from the FY 06 anticipated surplus and an additional \$195,645 transferred from OPM's Contingency Needs account.</p>						
Community Support Services	0	226,545	0	0	0	-226,545
Total - General Fund	0	226,545	0	0	0	-226,545
Carry Forward - Additional FY 06 Appropriations	0	0	0	226,545	0	226,545
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	226,545	0	226,545
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0
<p>Reallocate Jail Re-Interview Funding to the Judicial Department -(B)</p> <p>(Committee) The Department of Correction currently funds three Intake, Assessment and Referral (IAR) specialists with the Court Support Services Division and related support costs. It is recommended to reallocate this funding to the Judicial Department to reflect the functional source of the obligation.</p>						
Personal Services	0	0	0	-170,000	0	-170,000
Total - General Fund	0	0	0	-170,000	0	-170,000
<p>Reduce Funding to Effect Economies -(B)</p> <p>(Committee) It is recommended to reduce Personal Services by \$30,000.</p>						
Personal Services	0	0	0	-30,000	0	-30,000
Total - General Fund	0	0	0	-30,000	0	-30,000
<p>Reflect Savings Associated with Implementation of PJOC Recommendations -(B)</p> <p>The PJOC issued a report in January 2006 that called for eight recommendations that required funding totaling \$25.7 million across this agency, the Judicial Department, the Department of Mental Health and Addiction Services, and the Department of Social Services. The DOC subsequently estimated that the recommendations could result in an estimated \$6.35 million in inmate cost savings.</p> <p>(Committee) Funding is reduced to reflect the savings associated with implementation of the PJOC recommendations.</p>						
Personal Services	0	0	0	-4,963,650	0	-4,963,650
Other Expenses	0	0	0	-1,386,067	0	-1,386,067
Total - General Fund	0	0	0	-6,349,717	0	-6,349,717

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Parole Violation Reduction Program -(B)						
(Committee) The Committee recommends implementing the Parole Violation Reduction Program (PJOC recommendation #3). The program consists of four additional positions and corresponding funds for Other Expenses. The program provides expedited revocation for technical parole violators. The technical parole violators are given expedited parole hearings, and could be re-paroled within 2 to 6 months after their readmission to prison. The Board of Pardons and Paroles implemented a pilot Parole Violation Reduction Program, and as a result the number of individuals re-paroled each month increased from 48 to 63.						
Personal Services	0	0	4	187,500	4	187,500
Total - General Fund	0	0	4	187,500	4	187,500
Fund the Expansion of Essential Re-entry Functions -(B)						
(Committee) The Committee recommends funding the expansion of essential re-entry functions (PJOC recommendation #4). This funding includes:						
Additional education services:						
17 state school teachers						
3 vocational instructors						
1 pupil service specialist						
Additional health and addiction services:						
5 correctional counselor supervisors						
17 correctional counselors						
1 substance abuse program director						
1 office assistant						
Additional offender programs:						
1 correctional counselor supervisor						
12 correctional counselors						
Personal Services	0	0	57	3,118,805	57	3,118,805
Total - General Fund	0	0	57	3,118,805	57	3,118,805
Provide Funding for Additional Halfway House Beds and the Expansion of Non-Residential Programs -(B)						
(Committee) Funding in the amount of \$2,643,750 is recommended for an additional 150 halfway house beds, and \$750,000 for the expansion of non-residential programs (PJOC recommendation #4).						
Community Support Services	0	0	0	3,393,750	0	3,393,750
Total - General Fund	0	0	0	3,393,750	0	3,393,750
Provide Funding for Management of Offenders with Problem Sexual Behavior in the Community -(B)						
(Committee) The Committee recommends providing funding for the management of offenders with problem sexual behavior in the community (PJOC recommendation #2). The management of offenders includes: (1) implementing a containment model approach with the Board of Pardons and Paroles and the Department of Correction to assess, treat and supervise adult offenders with problem sexual behavior who are released to parole or special parole, (2) develop and deliver a community education curriculum on offenders with problem sexual behavior. The curriculum will focus on the misconceptions and realities about treatment, monitoring, registration, and recidivism of offenders with problem sexual behavior.						
Personal Services	0	0	0	130,688	0	130,688
Other Expenses	0	0	0	70,000	0	70,000
Total - General Fund	0	0	0	200,688	0	200,688

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Specialized Staff for the Board of Pardons and Paroles -(B)						
(Committee) The Committee recommends providing funding for five specialized parole officers to provide community supervision to offenders with psychiatric disabilities, and to assist with psychiatric treatment as a condition of parole (PJOC recommendation #7).						
Parole Staffing and Operations	0	0	5	225,000	5	225,000
Total - General Fund	0	0	5	225,000	5	225,000
Provide Funding for Comprehensive Discharge Services -(B)						
(Committee) The Committee recommends expanding funding for discharge planning services for the Board of Pardons and Paroles and the Department of Correction, for individuals with psychiatric disabilities or co-occurring mental health and substance use disorders (PJOC recommendation #8).						
Personal Services	0	0	1	80,925	1	80,925
Total - General Fund	0	0	1	80,925	1	80,925
Provide Funding for Effluence Overage -(B)						
(Committee) Funding is recommended to cover effluence overage for the town of Cheshire.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Increase Workers' Compensation Funding for Social Security Offset -(B)						
Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled						
(Committee) Increase funding by \$87,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.						
Workers' Compensation Claims	0	0	0	87,000	0	87,000
Total - General Fund	0	0	0	87,000	0	87,000
Total	6,783	614,833,047	6,871	618,090,063	88	3,257,016
Total - OF	0	195,645	0	422,190	0	226,545

Judicial Department JUD95000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4,119	4,165	4,165	4,180	4,273	93
BUDGET SUMMARY						
Personal Services	243,377,092	257,228,750	264,275,663	265,771,937	269,114,447	3,342,510
Other Expenses	63,491,447	67,276,783	61,231,499	64,620,350	65,046,188	425,838
Equipment	2,140,000	2,104,482	2,061,364	2,106,364	2,455,364	349,000
Other Current Expenses						
Alternative Incarceration Program	38,249,617	42,465,450	42,862,613	43,754,918	44,407,487	652,569
Justice Education Center, Inc.	201,100	208,512	220,371	0	270,371	270,371
Juvenile Alternative Incarceration	19,275,361	21,239,804	21,573,626	24,642,342	24,445,581	-196,761
Juvenile Justice Centers	2,975,373	3,077,358	3,107,235	3,132,245	3,107,235	-25,010
Truancy Services	333,034	0	0	0	0	0
Insurance Recovery	235,960	0	0	0	0	0
Youthful Offender Services	0	0	0	0	1,405,089	1,405,089
Victim Security Account	0	0	0	0	100,000	100,000
Agency Total - General Fund	370,278,984	393,601,139	395,332,371	404,028,156	410,351,762	6,323,606
Criminal Injuries Compensation	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
Agency Total - Criminal Injuries Compensation Fund	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
Agency Total - Appropriated Funds	371,703,984	395,626,139	397,357,371	406,053,156	412,776,762	6,723,606
Additional Funds Available						
Federal Contributions	9,323,071	5,432,842	5,712,500	5,712,500	5,712,500	0
Carry Forward Funding	0	1,035,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	504,065	504,065	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	583,677	583,677
Bond Funds	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000	0
Private Contributions	5,918,008	5,070,065	4,969,617	4,969,617	4,969,617	0
Agency Grand Total	408,521,507	423,940,726	421,433,488	430,633,338	437,940,621	7,307,283

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4,165	395,332,371	4,165	395,332,371	0	0
FY 07 Original Appropriation - CF	0	2,025,000	0	2,025,000	0	0

Enhance Medical and Mental Services for Juveniles - (B)

The consent judgment between the state and plaintiffs in the "Emily J" case, which concerned the conditions and practices at the state's three juvenile detention centers that the Judicial Department administers, requires the state to allocate additional resources to enhance services to juveniles within the juvenile justice system.

(Governor) The Governor recommends additional funding to comply with the consent judgment in the "Emily J" case. The recommended funds are to provide for an expansion in the level of medical and mental health services as well as to pay for rate increases in the delivery of those services. Specifically, the funding will provide for the following: (1) mental health clinician

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
hours to provide group programming for substance abuse treatment and gender-specific issues; (2) the presence of licensed mental health professionals at daily meetings on all children admitted; (3) mental health training for Juvenile Detention Officers and Classification and Program Officers; (4) development of mental health evaluation processes for every child in detention; (5) expanded medical treatment – particularly for female detainees; and (6) equalization of nursing services statewide (thereby reducing medication errors).						
-(Committee)Same as Governor						
Other Expenses	0	904,371	0	904,371	0	0
Juvenile Alternative Incarceration	0	932,315	0	932,315	0	0
Total - General Fund	0	1,836,686	0	1,836,686	0	0

Pick up Expiring Federal Funds for Juvenile Programs -(B)

(Governor) The pick-ups are distributed as follows:

\$1,253,640 for Court Diversion for Girls to support two

six bed programs in Waterbury and New Haven;

\$187,000 for Multi-Systemic Therapy for Juvenile

Offenders to support 225 slots through community

service providers delivering clinical services with medical

oversight to children in need of intensive intervention;

\$499,000 for Juvenile Risk Reduction Centers to support

224 slots for medium risk populations serving New

Haven, New London, Hartford and Bridgeport.

-(Committee)Same as Governor

Juvenile Alternative Incarceration	0	1,939,640	0	1,939,640	0	0
Total - General Fund	0	1,939,640	0	1,939,640	0	0

Fund Private Provider COLA -(B)

The governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

(Governor) Funding of \$1,087,742 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated to various department accounts. In addition, \$504,065 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.

(Committee) Funding of \$1,087,742 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated from the FY 06 anticipated surplus and an additional \$504,065 transferred from OPM's Contingency Needs account.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services,

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Other Expenses	0	12,538	0	0	0	-12,538
Alternative Incarceration Program	0	349,368	0	0	0	-349,368
Juvenile Alternative Incarceration	0	196,761	0	0	0	-196,761
Juvenile Justice Centers	0	25,010	0	0	0	-25,010
Total - General Fund	0	583,677	0	0	0	-583,677
Carry Forward - Additional FY 06 Appropriations	0	0	0	583,677	0	583,677
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	583,677	0	583,677
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$824,724 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	824,724	0	824,724	0	0
Total - General Fund	0	824,724	0	824,724	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$2.4 million is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	2,438,364	0	2,438,364	0	0
Total - General Fund	0	2,438,364	0	2,438,364	0	0
Conform to PA 05-3 of the June Special Session -(B)						
Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.						
(Governor) The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer from the Judicial Department to the Department of Public Defender Services Commission and instead provides these dollars within the Department of Public Defender Services agency. Therefore, there is no net change to either agency's level of funding from current law as a result of this recommendation.						
-(Committee) Same as Governor						
Total - General Fund	0	0	0	0	0	0
Reallocate Jail-Reinterview funding from the DOC -(B)						
(Committee) Funding is reallocated to reflect current practice.						
Personal Services	0	0	0	170,000	0	170,000
Total - General Fund	0	0	0	170,000	0	170,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Resources to the new Child Protection Commission -(B)						
(Committee) An additional position and associated funding are transferred to the new Child Protection Commission.						
Personal Services	0	0	-1	-63,200	-1	-63,200
Total - General Fund	0	0	-1	-63,200	-1	-63,200
Adjust Funding for the Justice Education Center -(B)						
The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation.						
(Governor) The Governor recommends eliminating funding for this program in order to effect economies.						
(Committee) Funding levels are restored and additional funds are added to provide for research into the populations served by Alternatives to Incarceration.						
Justice Education Center, Inc.	0	-220,371	0	50,000	0	270,371
Total - General Fund	0	-220,371	0	50,000	0	270,371
Enhance Services for Youthful Offenders -(B)						
Public Act 05-232, AAC Youthful Offender Proceedings, is expected to substantially increase the number of offenders aged 16 or 17 years old who are granted Youthful Offender status.						
(Committee) Additional funding is provided as follows for services to Youthful Offenders: (1) \$500,000 for nineteen Multi Systemic Therapy slots; and (2) \$500,000 for twenty Mental Health Service slots. Existing funds earmarked for YO services are reallocated from the adult services account to the new Youthful Offender Services account in order to consolidate resources for this population.						
Alternative Incarceration Program	0	0	0	-405,089	0	-405,089
Youthful Offender Services	0	0	0	1,405,089	0	1,405,089
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Provide Funding to Plan for Juvenile Jurisdiction Change -(B)						
(Committee) Funding is provided to plan in detail an expansion of juvenile jurisdiction to include any person who is 16 or 17 years of age.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Provide Funds for Children in Placement Technology Grant -(B)						
As required by state law, the Judicial Department has entered into yearly contracts with Children in Placement-Connecticut, Inc. (CIP) since 1994 (CGS Section 51-10b). This organization provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of allegations of parental abuse or neglect.						
(Committee) Funds are provided for hardware and development of an electronic, internet-based system to assist the CIP.						
Other Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for a Trafficking Victim's Security Account -(B)						
(Committee) Senate Bill 154, AA Implementing the Recommendations of the Interagency Task Force on Trafficking in Persons, requires the Judicial Department's Office of Victim Services to work with community providers to provide services to victims of the offense of trafficking in persons who require emergency, high security protection.						
Victim Security Account	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Pick up Expiring Federal Funds for DNA Testing of Offenders on Probation -(B)

Fed funds, in the amount of \$434,000, are due to expire 6/30/06. Absent a General Fund pick up, the CSSD would reallocate resources for other Alternatives to Incarceration to continue to comply with CT law.

(Committee) State funding is provided.

Personal Services	0	0	0	55,698	0	55,698
Other Expenses	0	0	0	20,000	0	20,000
Alternative Incarceration Program	0	0	0	357,760	0	357,760
Total - General Fund	0	0	0	433,458	0	433,458

Expand the Jail Reinterview Program and related Mental Health Services in the Community -(B)

The Jail Reinterview Program was established in 1997 to assist the Department of Correction with prison overcrowding. Re Interview staff members go to DOC facilities and screen pre-trial defendants held on bond in order to determine their appropriateness for community release. Following the interview, a supervision plan is developed that addresses the specific needs of the defendant and concerns of the court. This plan is presented to the court in the form of a bond modification for consideration. There are presently nine staff members of the Court Support Services Division working in the program.

(Committee) The recommendations of the Prison and Jail Overcrowding Commission to: (1) expand the jail re interview program and (2) enhance mental health services available to individuals released pursuant to the program, is adopted. The additional bail commissioners are to be assigned to Manson Youth, Garner, Osborn and York with contractual services of three clinicians at Local Mental Health Authorities.

Personal Services	0	0	4	144,600	4	144,600
Other Expenses	0	0	0	7,230	0	7,230
Equipment	0	0	0	14,000	0	14,000
Alternative Incarceration Program	0	0	0	157,500	0	157,500
Total - General Fund	0	0	4	323,330	4	323,330

Expand Specialized Probation Programs Statewide -(B)

The TVU (technical violations unit) and PTP (probation transition program) pilot projects began operations in October 2004; there are ten probation officers assigned to each unit w/ a total caseload of 500. These projects focus resources on supervising probationers at high risk of reoffending, being violated and subsequently reincarcerated. A recent report by the CCSU indicates a decrease of forty per cent in the rate of violations among offenders admitted to these programs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) The recommendation of the Prison and Jail Overcrowding Commission to expand these programs to cover the entire state is adopted.						
Personal Services	0	0	28	1,005,750	28	1,005,750
Other Expenses	0	0	0	50,288	0	50,288
Equipment	0	0	0	98,000	0	98,000
Total - General Fund	0	0	28	1,154,038	28	1,154,038

Enhance Supervision of Sexual Offenders on Probation -(B)

(Governor) The Governor recommends expanding the Geographic Positioning System (GPS) pilot program of supervision that the CSSD administers from 8 to 250 sexual offenders. Fifteen additional adult probation officers, contractual and other expenses are included in the Governor's recommended funding level of approximately \$1.3 million.

(Committee) The recommendation of the Prison and Jail Overcrowding Commission to increase supervision of all sex offenders on probation is adopted. Additional funding is provided for more probation officers in order to reduce caseloads and victim advocates to help supervise and treat the offenders. Also, funding is provided to track up to 250 offenders via Geographical Positioning System (GPS).

Personal Services	15	671,550	27	972,000	12	300,450
Other Expenses	0	33,578	0	48,600	0	15,022
Equipment	0	45,000	0	94,500	0	49,500
Alternative Incarceration Program	0	542,937	0	984,703	0	441,766
Total - General Fund	15	1,293,065	27	2,099,803	12	806,738

Establish an Intensive Pretrial Supervision form of Probation -(B)

(Committee) The recommendation of the Prison and Jail Overcrowding Commission to establish an intensive pretrial supervision form of probation for individuals released pursuant to the Jail Re Interview Program is adopted.

Personal Services	0	0	5	168,750	5	168,750
Other Expenses	0	0	0	8,438	0	8,438
Equipment	0	0	0	17,500	0	17,500
Total - General Fund	0	0	5	194,688	5	194,688

Reduce Probation Caseloads -(B)

(Committee) Additional adult probation officers are provided in order to bring caseloads closer to recommended standards and thereby enhance public safety through more frequent and better contacts between offenders and their probation officers.

Personal Services	0	0	35	1,222,962	35	1,222,962
Other Expenses	0	0	0	61,148	0	61,148
Equipment	0	0	0	135,000	0	135,000
Total - General Fund	0	0	35	1,419,110	35	1,419,110

Provide Specialized staff for Probation -(B)

(Committee) The recommendation of the Prison and Jail Overcrowding Commission to establish a special unit to supervise offenders with moderate mental impairments.

Personal Services	0	0	10	337,500	10	337,500
Other Expenses	0	0	0	11,250	0	11,250
Equipment	0	0	0	35,000	0	35,000
Total - General Fund	0	0	10	383,750	10	383,750

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand Drug Courts -(B)						
The department presently maintains a Drug Intervention Court Program in the Bridgeport and Danielson courts which provide defendants with treatment for substance abuse.						
(Committee) The department's Drug Intervention Court Program (or drug court) is expanded to include New Haven. These funds are to be used to provide for day and residential substance abuse treatment services.						
Alternative Incarceration Program	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
Enhance Victim Services -(B)						
(Committee) Funding is provided for the following: (1) intensive services to victims of sexual assault and survivors of homicide; (2) accelerated pay outs for compensation; and (3) to reduce the deductible, from \$100 to \$25, for losses compensated.						
Criminal Injuries Compensation	0	0	0	400,000	0	400,000
Total - Criminal Injuries Compensation Fund	0	0	0	400,000	0	400,000
Total	4,180	404,028,156	4,273	410,351,762	93	6,323,606
Total - CF	0	2,025,000	0	2,425,000	0	400,000
Total - OF	0	504,065	0	1,087,742	0	583,677

Public Defender Services Commission PDS98500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	367	372	379	380	384	4
BUDGET SUMMARY						
Personal Services	27,200,441	28,371,214	28,611,723	31,391,946	31,612,427	220,481
Other Expenses	1,273,905	1,209,415	1,462,267	1,287,026	1,294,890	7,864
Equipment	1,000	1,000	1,000	1,000	4,000	3,000
Other Current Expenses						
Special Public Defenders - Contractual	2,229,222	2,510,633	2,715,867	2,715,867	2,715,867	0
Special Public Defenders - Non-Contractual	3,868,393	4,962,712	4,194,229	4,684,229	4,684,229	0
Expert Witnesses	1,124,195	1,793,908	1,390,904	1,575,904	1,575,904	0
Training and Education	77,823	80,283	80,283	74,469	175,969	101,500
Child Protection Commission	0	155,000	0	0	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	9,000,000	9,200,000	9,200,000	0
Agency Total - General Fund	35,774,979	39,084,165	47,456,273	50,930,441	51,263,286	332,845
Additional Funds Available						
Federal Contributions	1,192,885	1,224,708	59,604	59,604	59,604	0
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0
Special Funds, Non-Appropriated	90,000	90,000	90,000	90,000	90,000	0
Bond Funds	167,125	0	0	0	0	0
Private Contributions	195,162	193,622	19,869	19,869	19,869	0
Agency Grand Total	37,420,151	40,861,677	47,625,746	51,099,914	51,432,759	332,845

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	379	47,456,273	379	47,456,273	0	0

Annualize FY 06 Deficiencies in the Expert Witness and Special Public Defender (Non-Contractual) Accounts -(B)

Both accounts have experienced shortfalls in the current and prior fiscal years resulting in FAC transfers and deficiency appropriations.

The current year deficiency in the Expert Witness account is due to increases in the rates that experts charge to provide testimony and the frequency of their use by public defenders. In particular, the agency notes an increasing volume of requests for experts from Special Public Defenders involved in Habeas and Capital cases. The deficiency in the Special Public Defenders – Non-Contractual account is due to greater-than-budgeted case assignments and billed hours. These Special Public Defenders represent clients in about 2,000 new felony, habeas and appellate matters each year. They are typically assigned to these cases when it is determined that a conflict of interest prohibits representation by an Assistant Public Defender employed by the state.

(Governor) Deficiency appropriations totaling \$1,303,000; \$846,500 for Special Public Defender – Non-Contractual and \$456,500 for Expert Witnesses are included in HB 5009 (the Deficiency Bill). The Governor

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
also recommends increasing the initial appropriations to these accounts in order to reduce the likelihood that deficiency appropriations or FAC transfers from other accounts within the agency would be required in FY 07. (Committee) Deficiency appropriations totaling \$1,442,000; \$994,500 for Special Public Defender – Non-Contractual and \$447,500 for Expert Witnesses are included in sHB 5009 (the Deficiency Bill). The Governor also recommends increasing the initial appropriations to these accounts in order to reduce the likelihood that deficiency appropriations or FAC transfers from other accounts within the agency would be required in FY 07.						
Special Public Defenders - Non-Contractual	0	490,000	0	490,000	0	0
Expert Witnesses	0	185,000	0	185,000	0	0
Total - General Fund	0	675,000	0	675,000	0	0

Pick up Expiring Federal Funds -(B)

(Governor) Funds are provided for one Social Worker position to ensure all Geographical Areas Offices have at least one Social Worker assigned and are able to provide a comparable level of legal representation and services to clients.

-(Committee) Same as Governor

Personal Services	1	63,550	1	63,550	0	0
Total - General Fund	1	63,550	1	63,550	0	0

Reduce Funding in Order to Effect Economies -(B)

(Governor) The governor recommends achieving savings through a reduction in overtime and training/education.

-(Committee) Same as Governor

Personal Services	0	-5,000	0	-5,000	0	0
Training and Education	0	-5,814	0	-5,814	0	0
Total - General Fund	0	-10,814	0	-10,814	0	0

Increase Funding for Telecommunications Expenses -(B)

(Governor) Telecommunications expenses previously paid for Public Defenders by the Secretary of the State's office will now be paid by Public Defenders.

-(Committee) Same as Governor

Other Expenses	0	10,800	0	10,800	0	0
Total - General Fund	0	10,800	0	10,800	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$13,959 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	13,959	0	13,959	0	0
Total - General Fund	0	13,959	0	13,959	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$2.7 million is transferred from the RSA account to this agency for settled contract costs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	2,684,031	0	2,684,031	0	0
Total - General Fund	0	2,684,031	0	2,684,031	0	0

Increase Criminal Justice Executive Pay Plan -(B)

(Governor) Funds are provided to increase the salaries of the 17 Public Defenders by \$3,000 effective October 1, 2006. This adjustment is consistent with the salary provisions for the Division of Criminal Justice State's Attorneys in compliance with CGS 51-293(h).

-(Committee)Same as Governor

Personal Services	0	37,642	0	37,642	0	0
Total - General Fund	0	37,642	0	37,642	0	0

Conform to PA 05-3 of the June Special Session -(B)

Sections 44-46 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," established a Commission on Child Protection Services and the Chief Child Protection Attorney who must, no later than July 1, 2006, do the following: (1) establish a system for the provision of (a) legal services to indigent respondents in family contempt and paternity matters, and (b) legal services and guardians ad litem to children and indigent parents in proceedings before the superior court for juvenile matters; (2) ensure that contracted attorneys providing legal services are assigned in a manner that will avoid conflicts of interest; and (3) provide initial and in-service training for attorneys providing these legal services and establish training, practice and caseload standards for representation. The Commission on Child Protection Services was placed within the Public Defender Services Commission for administrative purposes, only. Five authorized positions have been moved from the Judicial Department to the Public Defender Services Commission concurrent with this change.

Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.

(Governor) The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer to the Department of Public Defender Services Commission and instead provides these dollars within the agency.

Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.

-(Committee)Same as Governor

Total - General Fund	0	0	0	0	0	0
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Reallocate Funds to new Commission on Child Protection Account -(B)

(Governor) The Governor recommends moving resources earmarked for the Commission on Child Protection to a new account within the Public Defender Services Commission.

(Committee) Up to \$200,000 of the total amount reallocated into this account shall be available to pay for various expenses to include expert witness fees and training.

Other Expenses	0	-9,200,000	0	-9,200,000	0	0
Child Protection Commission	0	9,200,000	0	9,200,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand the Child Protection Commission -(B)						
(Committee) Funding is reallocated from the Judicial Department, which previously administered to the program, to provide for an additional position.						
Personal Services	0	0	1	63,200	1	63,200
Total - General Fund	0	0	1	63,200	1	63,200
Pick up Expired Federal Funds for Training -(B)						
(Committee) State funding is increased to maintain training levels.						
Training and Education	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Increase Staffing for Representation of Indigent Defendants -(B)						
(Committee) Additional attorneys are provided to enhance services.						
Personal Services	0	0	3	157,281	3	157,281
Other Expenses	0	0	0	7,864	0	7,864
Equipment	0	0	0	3,000	0	3,000
Training and Education	0	0	0	1,500	0	1,500
Total - General Fund	0	0	3	169,645	3	169,645
Total	380	50,930,441	384	51,263,286	4	332,845

Judicial Review Council JRC99000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	121,575	128,436	129,700	129,700	129,700	0
Other Expenses	12,724	29,933	29,933	29,933	29,933	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	134,299	159,369	160,633	160,633	160,633	0